

## Appendix E – 2009 Budget Requests

<b>Agency</b>	<b>Decision Package Description</b>	<b>General Fund</b>	<b>State Special Revenue</b>	<b>Federal Special Revenue</b>	<b>Proprietary Funds</b>	<b>Total Cost</b>
2110 Judicial Branch	NP1002 - Information Technology - Rst/Bien/OTO	\$3,935,000				\$3,935,000
2110 Judicial Branch	PL1007 - IT Software Maintenance	\$521,446				\$521,446
3201 Secretary of State	NP2 - Agency Technology Projects				\$2,256,500	\$2,256,500
3501 Office of Public Instruction	NP6 - K12 Education Data Systems	\$3,458,947				\$3,458,947
4110 Dept of Justice	PL2905 - Additional Spending Authority for IJIS Broker		\$750,000			\$750,000
4110 Dept of Justice	PL2907 - Increase Spending Authority for CJIN Refresh		\$375,000			\$375,000
5102 Comm of Higher Education	NP1051 - Improve Transferability and Student Data OTO	\$1,475,000				\$1,475,000
5301 Dept of Environmental Quality	PL1001 - Business Process Improvement OTO	\$1,800,000				\$1,800,000
5301 Dept of Environmental Quality	PL1003 - Central Management Information Technology Grants			\$542,582		\$542,582
5401 Dept of Transportation	PL1502 - ACS Contract – Restricted		\$490,600			\$490,600
5401 Dept of Transportation	PL1509 - IT Equipment Replacement		\$461,122			\$461,122
5401 Dept of Transportation	PL1512 - IT Maintenance Costs		\$319,582			\$319,582
5706 Dept of Natural Resrcs & Cons	NP2203 - O&G Public Assess Data System IT		\$425,365			\$425,365
5706 Dept of Natural Resrcs & Cons	NP3501 - Radio Communications IT RST	\$514,800	\$265,200			\$780,000
5706 Dept of Natural Resrcs & Cons	PL2101 - GIS Enterprise Project IT		\$375,427			\$375,427
5706 Dept of Natural Resrcs & Cons	PL2401 - Water Resources Operating Adjustment IT	\$153,543	\$312,127			\$465,670
5801 Dept of Revenue	NP202 - Free Electronic Filing	\$6,821,404				\$6,821,404
5801 Dept of Revenue	PL201 - On-going System Costs	\$7,577,036	\$195,800	\$79,200		\$7,852,036
6101 Dept of Administration	NP710 - Geographic Coordinate Database (Bien)			\$800,000		\$800,000
6101 Dept of Administration	NP727 - Statewide E 911 Network (OTO Biennial)	\$4,000,000				\$4,000,000
6101 Dept of Administration	NP729 - Public Safety Radio-Consortium Funding (OTO Bien)	\$5,000,000				\$5,000,000
6101 Dept of Administration	NP730 - Public Safety Radio-Interoperability MT Funding OTO	\$3,500,000				\$3,500,000
6101 Dept of Administration	PL709 - Network & Server Investment to Provide 24/7 IT Svcs				\$1,864,000	\$1,864,000
6101 Dept of Administration	PL712 - Northern Tier Network Expansion/OTO	\$6,687,000				\$6,687,000
6401 Dept of Corrections	NP120 - Interoperable Communication Project - OTO	\$2,622,424				\$2,622,424
6401 Dept of Corrections	PL118 - MSP fiber plant upgrade OTO	\$376,750				\$376,750
6401 Dept of Corrections	PL119 - IT Service Upgrades	\$300,000				\$300,000
6901 Dept of Public Health & Human Services	NP40004 - MMIS and Mental Health Systems Analysis (BIEN/OTO)	\$200,000		\$600,000		\$800,000
6901 Dept of Public Health & Human Services	NP40011 - International Classification of Disease-10 CM	\$100,000		\$900,000		\$1,000,000
6901 Dept of Public Health & Human Services	NP90009 - New TANF Eligibility System - OTO	\$4,205,000		\$5,350,000		\$9,555,000
6901 Dept of Public Health & Human Services	NP90010 - New Food Stamp Eligibility System - OTO	\$3,485,000		\$3,485,000		\$6,970,000
6901 Dept of Public Health & Human Services	NP90011 - New Child & Adult Protective Services System - OTO	\$4,930,240		\$3,873,760		\$8,804,000
		\$61,613,590	\$3,970,223	\$15,630,542	\$4,120,500	\$85,384,855